Canadian Heritage

2015–16

DEPARTMENTAL
PERFORMANCE REPORT

The Honorable Mélanie Joly, P.C., M.P.
Minister of Canadian Heritage

The Honourable Carla Qualtrough, P.C., M.P.
Minister of Sport and Persons with Disabilities

Canadian Heritage Patrimoine canadien

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Message from Minister Joly

On behalf of the Department of Canadian Heritage, I am pleased to present the *2015–16 Departmental Performance Report* to Parliament and to Canadians.

Preparations for the 150th anniversary of Confederation advanced quickly this year. A partnership with the Community Foundation of Canada was established to support a variety of community-led Canada 150 initiatives. And the Department continued to create partnerships across all levels of government to ensure an unforgettable year of celebration across the country.

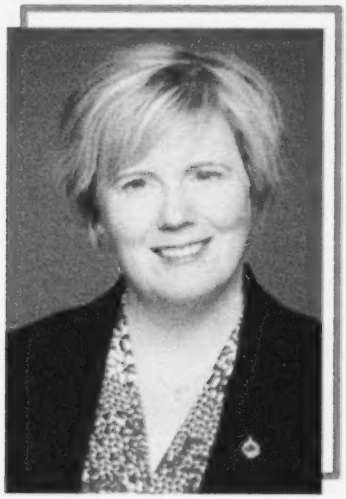
In addition, the Department continued to invest in arts and heritage organizations and cultural industries in order to promote innovation and to support the creation of quality Canadian content. Budget 2016 announced an unprecedented investment of $1.9 billion in arts and culture, creating an ecosystem that will help grow the creative economy and the middle class.

The Department continued to promote and support our two official languages by coordinating the implementation of the *Roadmap for Canada's Official Languages 2013–2018: Education, Immigration, Communities*. This strategy demonstrates the Government's commitment to strengthening Canada's official languages and to supporting the vitality of our official language minority communities while working on a new plan.

Canadian Heritage also instituted innovative and efficient approaches to better serve Canadians. Online applications have been introduced for several funding programs. We have developed new and innovative measures to serve the organizations we invest in, including the delegation of powers to reduce delays. And I supported our government's commitment to transparency and open government through various initiatives, including the release of ministerial briefing books following the election in 2015.

As you read through this report, you will see why, as Minister of Canadian Heritage, I am proud of all that has been accomplished by the Department over the last fiscal year. I look forward to continuing to work with the Department to support and promote our country's rich diversity, our linguistic duality and our spirit of innovation and creativity.

The Honourable Mélanie Joly, P.C., M.P.
Minister of Canadian Heritage



Message from Minister Qualtrough

As Minister of Sport and Persons with Disabilities, I am proud to present the *2015–16 Departmental Performance Report* for the Department of Canadian Heritage. The Year of Sport in Canada was held in 2015 with the overarching theme of Canada: A Leading Sport Nation. This Report describes the significant achievements in the area of sport, and demonstrates the Department's success in supporting this year's theme.

Indeed, the Department supported several landmark national and international sport events, including the FIFA Women's World Cup Canada 2015, which set an attendance record. The Toronto 2015 Pan and Parapan American Games in turn represented Canada's best showing ever, with second place finishes in both gold and total medal counts.

The Department led preparations for the Canadian participation in the 2016 Rio Olympic and Paralympic Games, working with national and international partners to advance the planning required to support the Federal Delegation. The Department continued to offer support for Canadian athletes and coaches as they prepare to compete among the world's best athletes.

Planning for the 150th anniversary of Confederation has included placing emphasis on active engagement for all Canadians. This celebration will be an ideal opportunity to encourage participation in sport, maintaining active lifestyles, and celebrating the achievements of athletes and persons with disabilities. To support participation, Budget 2016 announced $150 million support projects to renovate, expand and improve existing recreational infrastructure in all regions of the country.

As a past high-performance athlete, I am aware of the importance of ensuring the safety of every athlete and Canadian engaged in sport. I am very pleased to report that the Department worked in collaboration with the Public Health Agency of Canada to develop a harmonized national strategy to raise awareness for parents, coaches and athletes on concussion awareness, prevention, detection, management and surveillance.

I am committed to working with the Department and with all our partners and stakeholders to create a stronger and more inclusive sport system in Canada. I am delighted with the tremendous achievements in the area of sport by the Department of Canadian Heritage.

The Honourable Carla Qualtrough, P.C., M.P.
Minister of Sport and Persons with Disabilities

Results Highlights

10 MILLION
Canadians participated in *celebrations* and *commemorations* across Canada

$55.3M
Canadian music sold internationally

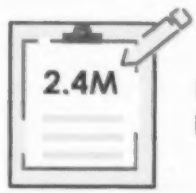
1.35M spectators
at the FIFA Women's World Cup Canada 2015

held during the Celebrate Canada period

224 initiatives

that support Canada's multicultural society

21M *attendees*
at festivals and performing arts series



Enrollment in second language learning

volunteer hours per project at community festivals

2.5M
people attended museums and exhibitions

summer jobs for youth in the heritage sector

600,000 visitors to Winterlude

Section I: Organizational Overview

Organizational Profile

Appropriate Ministers

- The Honourable Mélanie Joly, Minister of Canadian Heritage, P.C., M.P.
- The Honourable Carla Qualtrough, Minister of Sport and Persons with Disabilities, P.C., M.P.

Institutional Head

- Graham Flack

Ministerial Portfolio

- Department of Canadian Heritage

Enabling Instrument(s)

- *Department of Canadian Heritage Act*[i]

Year of Incorporation / Commencement

- The Department of Canadian Heritage was created in June 1993. However, the *Department of Canadian Heritage Act* received Royal Assent in June 1995.

Organizational Context

Raison d'être

The Department of Canadian Heritage (the Department) and Canada's major national cultural institutions play a vital role in the cultural, civic and economic life of Canadians. We work together to support culture, arts, heritage, official languages, community participation, as well as initiatives tied to Indigenous languages and cultures, youth, and sport.

Responsibilities

The Department's mandate is set out in the ***Department of Canadian Heritage Act*** and centres on fostering and promoting "Canadian identity and values, cultural development, and heritage", including a wide-ranging list of specific responsibilities. The Department's mandate also includes specific responsibilities of the Minister of Canadian Heritage as set out in other federal statutes and regulations, as well as Orders in Council.

Numerous statutes are overseen by the Department, including the ***Broadcasting Act***[ii], the ***Copyright Act***[iii] and the ***Investment Canada Act***[iv] (the latter two acts shared with Innovation, Science and Economic Development Canada), the ***Official Languages Act***[v] (Part VII), the ***Museums Act***[vi], the ***Canada Travelling Exhibitions Indemnification Act***[vii], the ***Cultural Property Export and Import Act***[viii], the *Status of the* ***Artist Act***[ix], the ***Physical Activity and Sport Act***[x] (shared with Health Canada), and the ***Canadian Multiculturalism Act***[xi];

The Department's specific responsibilities include formulating and implementing cultural policies and programs related to copyright, foreign investment and broadcasting, as well as policies and programs related to arts, culture, heritage, official languages, sport, state ceremonial and protocol, Canadian symbols, and organizing and promoting public events and activities in Canada's Capital Region. The Department's programs, delivered through Headquarters, and five regional offices across the country, fund cultural industries, community and third-party organizations to enrich cultural experiences, strengthen identity, and promote participation in sport by Canadians.

The Minister of Canadian Heritage is accountable to Parliament for the Department and the 18 organizations that make up the **Canadian Heritage Portfolio**[xii].

Machinery of Government Changes

Effective November 4, 2015, the Government of Canada transferred responsibility for the Multiculturalism Program from the Minister of Immigration, Refugee and Citizenship Canada (IRCC) to the Minister of Canadian Heritage. The Canadian Heritage Departmental Performance Report reports only on the financial aspect of the Multiculturalism Program after November 4, 2015. Financial information on the Multiculturalism Program prior to November 4, 2015 can be found in **IRCC's 2015–16 Departmental Performance Report**. The current report includes performance information for the Multiculturalism program for the complete 2015–16 fiscal year.

Strategic Outcome(s) and Program Alignment Architecture

1. **Strategic Outcome:** Canadian artistic expressions and cultural content are created and accessible at home and abroad

   1.1. **Program**: Arts

      1.1.1. **Sub-Program**: Canada Arts Presentation Fund

      1.1.2. **Sub-Program**: Canada Cultural Spaces Fund

      1.1.3. **Sub-Program**: Canada Arts Training Fund

      1.1.4. **Sub-Program**: Canada Cultural Investment Fund

   1.2. **Program**: Cultural Industries

      1.2.1. **Sub-Program**: Broadcasting and Digital Communications

      1.2.2. **Sub-Program**: Canada Media Fund

      1.2.3. **Sub-Program**: Film and Video Policy

      1.2.4. **Sub-Program**: Film or Video Production Tax Credits

      1.2.5. **Sub-Program**: Canada Music Fund

      1.2.6. **Sub-Program**: Canada Book Fund

      1.2.7. **Sub-Program**: Canada Periodical Fund

      1.2.8. **Sub-Program**: Copyright and International Trade Policy

      1.2.9. **Sub-Program**: Cultural Sector Investment Review

      1.2.10. **Sub-Program**: TV5

   1.3. **Program**: Heritage

      1.3.1. **Sub-Program**: Museums Assistance Program

      1.3.2. **Sub-Program**: Canada Travelling Exhibitions Indemnification Program

      1.3.3. **Sub-Program**: Canadian Heritage Information Network

      1.3.4. **Sub-Program**: Canadian Conservation Institute

      1.3.5. **Sub-Program**: Movable Cultural Property Program

2. **Strategic Outcome:** Canadians share, express and appreciate their Canadian identity

   2.1. **Program**: Attachment to Canada

      2.1.1. **Sub-Program**: Celebration and Commemoration Program

      2.1.2. **Sub-Program**: Capital Experience

      2.1.3. **Sub-Program**: State Ceremonial and Protocol

      2.1.4. **Sub-Program**: Canada History Fund

      2.1.5. **Sub-Program**: Exchanges Canada Program

      2.1.6. **Sub-Program**: Youth Take Charge

   2.2. **Program**: Engagement and Community Participation

      2.2.1. **Sub-Program**: Human Rights Program

      2.2.2. **Sub-Program**: Building Communities Through Arts and Heritage

      2.2.3. **Sub-Program**: Aboriginal Peoples' Program

      2.2.4. **Sub-Program**: Canada 150 Federal Secretariat

2.3. **Program**: Official Languages

2.3.1. **Sub-Program**: Development of Official-Language Communities Program

2.3.2. **Sub-Program**: Enhancement of Official Languages Program

2.3.3. **Sub-Program**: Official Languages Coordination Program

2.4. **Program**: Multiculturalism

2.4.1. Multiculturalism Awareness

2.4.2. Multiculturalism Support

3. Strategic Outcome: Canadians participate and excel in sport

3.1. **Program**: Sport

3.1.1. **Sub-Program**: Hosting Program

3.1.2. **Sub-Program**: Sport Support Program

3.1.3. **Sub-Program**: Athlete Assistance Program

Internal Services

Operating Environment and Risk Analysis

Canadian Heritage continued to advance its goals in a context that is shaped by changing demographics, increased use of digital technology, and new business models and changing stakeholder expectations.

Key Risk

Risk	Risk Response Strategy	Link to the Organization's Program(s)
Policy and Program Transformation Readiness: The possibility that the Department will not be ready to fully respond to changes in the Government's strategic direction, priorities and stakeholder needs.	• Support policy capacity to ensure readiness to provide advice through forward-looking policy work at the Branch and Sector levels. • Pursue the implementation of the risk-based Grants and Contributions Management Initiative (GCMI) approach for streamlining measures, building on innovative practices and targeting efforts to reduce administrative burden on clients and program staff and to continuously improve on the way the Department delivers its services.	• All programs • Internal services

As part of the response to the risk on Policy and Program Transformation Readiness, Canadian Heritage undertook extensive policy research to support transition to the new Government. Effort was taken to understand how social, demographic and technology trends may impact policy and legislation. The Department placed a renewed emphasis on reinforcing a culture of innovation. Canadian Heritage also signed an agreement with provincial and territorial partners to further expand the **Culture Satellite Account (CSA)**, a Statistics Canada initiative that is supported by Canadian Heritage and federal, provincial and territorial partners. The CSA provides increasingly detailed measures of the economic importance of culture and sport in Canada.

In response to the changing operating environment, the Department has made significant progress in transforming its grants and contributions delivery systems to better meet client and stakeholder needs. Canadian Heritage began the implementation of its Enterprise Online System, with an early emphasis on piloting the online system with key programs. The Department was recognized for its ground-breaking work in modernizing the grants and contributions process, including its use of a risk-based approach to file management, the streamlining of business processes, the improvement of program service standards, and increased transparency.

Organizational Priorities

The Department of Canadian Heritage identified four organizational priorities for 2015-16:

1. Celebrating our History and Heritage: *The Road to 2017;*
2. Bringing Canadians Together: Investing in Our Communities;
3. A Prosperous Cultural Sector: Advancing Opportunities in a Global and Digital Era; and
4. Serving Canadians: Ensuring Operational Efficiency and Service Excellence.

1. CELEBRATING OUR HISTORY AND HERITAGE: *THE ROAD TO 2017*

Priority Type[1]: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Program(s)
1. Continuing the preparation leading up the *150th Anniversary of Confederation* in 2017.	May 2015	December 31, 2018	On track	Strategic Outcome 1: Programs 1.1, 1.3 and 2.2
2. Supporting initiatives marking and highlighting significant milestone anniversaries on *The Road to 2017* including commemorating the two World Wars.	2013-2014	Ongoing	On track	Strategic Outcome 2: Programs 2.1 and 2.2
3. Erecting new commemorative monuments in Canada's Capital Region.	Ongoing	Ongoing	On track	Strategic Outcome 2: Program 2.1
4. Adapting existing programs to provide a greater focus on *The Road to 2017* activities.	2012	2017	On track	Strategic Outcome 2: Program 2.1

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

Progress Toward Priority

The Canada 150 Federal Secretariat was established at Canadian Heritage to facilitate and coordinate a whole-of-government approach to the 150th anniversary of Confederation. The Secretariat has initiated various innovative marketing and public outreach activities, and maintains ongoing monitoring and reporting of the Canada 150 initiative. It continued to build stakeholder relations across the country through engagement with a wide variety of public, private and not-for-profit organizations. The Federal Secretariat continues to assess its organization and delivery risks through regular monitoring and a risk mitigation plan, taking corrective action when necessary. For details and more information on how to join the Canada 150 celebration, please visit the **Canada 150 website**.

To build momentum for the 150th anniversary of Confederation in 2017, the Department continued to support initiatives that highlight significant milestone anniversaries on *The Road to 2017* by providing opportunities for Canadians to mark events, celebrate accomplishments and honour individuals who have shaped Canada as we know it today.

In 2015, the Department worked with the Royal Canadian Mint, Canada Post, the Royal Canadian Artillery Association and the National Film Board of Canada to support commemorations of the 100th anniversary of the writing of *In Flanders Fields* by Lieutenant-Colonel John McCrae and the centennial of the Second Battle of Ypres. It funded Historica Canada's educational campaign and student contest to mark the bicentennial of the birth of Sir John A. Macdonald. This contest reached over 60,000 educators and close to 2 million students. It also supported activities for the 400th anniversary of Samuel de Champlain's visit to Huronia, including projects that celebrated 400 years of the French presence in Ontario, such as the #FindYourChamplain contest. This contest reached over 500,000 Canadians. In 2016, the Department launched celebrations to highlight the centennial of women's suffrage.

The year 2015 marked the 50th anniversary of the National Flag of Canada. Celebrations to mark this anniversary were held throughout the year, including during Canada Day festivities on Parliament Hill on July 1, 2015. The Department promoted the anniversary through the implementation of an innovative Digital Communications Strategy that featured two components: a web exhibit of the Flag on the Google Cultural Institute, and a creative Social Media Challenge that aimed to enhance Canadians' knowledge about their national flag. The "Share your moment with the Flag" social media challenge (#Flag50) was the top trending hashtag in Canada for most of February 15th.

The Department also adapted existing programs to provide a greater focus on Canada 150 and *The Road to 2017* activities. For example, the July 1, 2015 Canada Day Noon Show on Parliament Hill combined the celebration of Canada's national day with the lead up to the 150th anniversary of Confederation, marking key historical milestones such as the bicentennial of Sir John A. Macdonald's birth, the 50th anniversary of the National Flag of Canada, the Year of Sport and the discovery of the Franklin Expedition's HMS Erebus. These milestones were highlighted throughout the program, from a stage design that reflected the 50th anniversary of the National Flag, to the inclusion of the Pan and Parapan American Games Torch Relays.

The 2016 edition of Winterlude attracted nearly 600,000 visitors and highlighted major historic events such as the centennial of women's suffrage, the 175th birthday of Sir Wilfrid Laurier, and the Franklin expedition. Public art and exhibitions in Canada's Capital also brought attention to the centennial of women's suffrage through banners, brochures, arts display of the works of Canadian women artists and outdoor exhibits. The Department worked in collaboration with the Canada Council Art Bank and Library and Archives Canada to deliver a number of these initiatives.

600,000 visitors to Winterlude

The Department continued to advance new commemorative monuments in Canada's Capital Region including the National Holocaust Monument and the Canadian Building Trades Monument. In February 2016, the Department invited the public and stakeholders to have their say about the Memorial to the Victims of Communism – *Canada, a Land of Refuge* – in order to ensure this new monument will be a place that reflects the character, identity, history and values of Canadians. More than 8,500 Canadians from across the country took part in the survey, providing input on design considerations.

Since May 2012, the Canadian Conservation Institute has provided conservation treatments, scientific analysis and preservation services for 475 objects and 4 collections. These objects and collections will be on display in permanent or travelling museum exhibitions across Canada, and they will directly support activities leading up to, and during, the Canada 150 celebrations.

The Museums Assistance Program supported 18 projects that have helped to advance *The Road to 2017* priority. For example, in 2015–16 The Right Honourable John G. Diefenbaker Centre for the Study of Canada produced and circulated an exhibition called *Sisters United: Women's Suffrage in Saskatchewan*. This exhibition commemorates the extension of voting rights to women in Saskatchewan in 1916. The exhibition provides an opportunity for visitors to explore the history of women's voting rights and the social changes that set the context for the suffrage movement in Canada. This exhibition will be circulated to other venues throughout Canada in a later phase of the project.

The Department continued to support projects that commemorated locally significant events related to Canada's participation in the Second World War (ongoing from 2013–20).

In 2015–16, the Department continued to support programs that support youth participation in initiatives that help young Canadians learn about Canadian identity, Canada, its rich history and heritage, and its linguistic, ethnic, cultural and regional diversity. In 2015–16 the Exchanges Canada and Youth Take Charge programs worked towards identifying projects that will support *The Road to 2017* priority.

2. BRINGING CANADIANS TOGETHER: INVESTING IN OUR COMMUNITIES

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Program(s)
1. Implementing activities focusing on *2015 The Year of Sport in Canada*.	2014	2015	Completed	Strategic Outcome 1: Programs 1.1 and 2.2
2. Coordinating the delivery of the essential federal services for the Toronto 2015 Pan and Parapan American Games.	2008	2015	Completed	Strategic Outcome 2: Programs 2.1 and 2.2
3. Contributing to increased access for communities and high performance athletes to local sport infrastructure by transferring the Toronto 2015 Sport Legacy Fund to local organizations.	2015	2016	Completed	Strategic Outcome 3: Program 3.1
4. Implementing the Federal Cultural Strategy for the Toronto 2015 Pan and Parapan American Games.	2014–15	2015–16	Completed	Strategic Outcome 1: Program 1.1
5. Coordinating the implementation of the *Roadmap for Canada's Official Languages 2013–18: Education, Immigration, Communities* in cooperation with federal partners.	2013–14	2017–18	On track	Strategic Outcome 2: Program 2.3

Progress Toward Priority

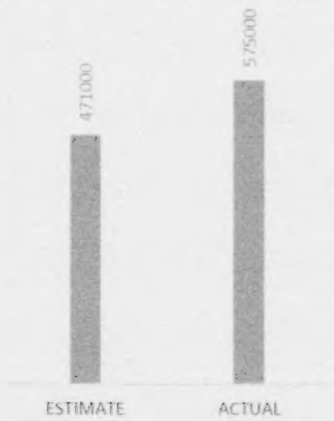
His Excellency the Right Honourable David Johnston, Governor General of Canada, proclaimed 2015 as the "Year of Sport" in Canada. The overarching theme for this year was Canada: *A Leading Sport Nation*. The Year of Sport in Canada brought communities together in a celebration of sport. The Sport Support Program provided funding to recipient organizations who work towards increasing sport opportunities for all Canadians, including under-represented groups, to participate in quality sport activities. Many stakeholders embraced the messaging of the Year of Sport and made use of their extensive communication networks and social media, along with the popularity of our Canadian athletes, to promote the benefits of sports and to foster a sense of belonging and Canadian pride through sport. The Hosting Program supported 85 events spread across 55 communities which generated sport, social, cultural and economic benefits for several communities.

The Pan American Games were held in Toronto from July 10 to July 26, 2015, and the Parapan American Games ran from August 7 to August 15, 2015. Through a federal secretariat within its Sport Branch, Canadian Heritage coordinated the efforts of 13 departments and agencies to ensure the delivery of essential federal services in support of Games. Essential federal services were successfully delivered and no issues were reported.

The Department continued to support increased access to local sport infrastructure for both communities and high performance athletes. For example, in 2015–16 the Hosting Program transferred funds to the Toronto Foundation for the Toronto 2015 Sport Legacy Fund. This Fund provides annual disbursements to support operations for, and capital maintenance and access to, the Mattamy National Cycling Centre (Milton Velodrome), the York Lions Stadium (Athletics Stadium) and the Toronto Pan Am Sports Centre (Aquatic Facility and Fieldhouse).

The Toronto 2015 Pan and Parapan American Games were further supported by a dynamic Federal Cultural Strategy (FCS). The FCS extended the spirit of the games beyond sport venues through cultural and artistic offerings, Torch Relays, and community activities. The FCS supported free daily music, dance, and artistic performances at the Games' main celebration site (Nathan Phillips Square) and at two other important sites (Dundas Square and Fort York National Historic Site). Over the course of both Games, these sites featured hundreds of performing artists who entertained more than 575,000 attendees, well over the original attendance targets of 471,000.

Number of attendees at Pan and Parapan American Games



The forty-day Pan Am Games Torch Relay involved 3,000 torchbearers who brought the Torch to 130 communities across Ontario and 5 cities outside of Ontario. The five-day Parapan Am Games Torch Relay involved 150 torchbearers and the routes included 13 main celebrations. According to Vision Critical Survey research, conducted in August 2015, 1 million people in Ontario and 500,000 people outside of Ontario participated in, attended or watched the Pan Am Torch relay celebrations. In addition to the community–celebrations surrounding both Torch relays stops in 135 locations, over 50 community-led celebrations and cultural events were held across Canada that emphasized Canada's culture, ties to the Americas and sports heritage.

The FCS also partnered with existing PCH programs to provide more Canadians with opportunities to feel connected to the 2015 Pan and Parapan American Games. In particular, the Canada Arts Presentation Fund (CAPF) awarded supplemental support to a number of festivals and arts presenters, located not only in Toronto but in other parts of the country as well, for a variety of artistic experiences linked to the Games.

For example, the 2015 **Festival d'été de Québec** received additional funding to present four performances by artists and groups from the Americas and the Caribbean. More than 25,000 people attended these performances, providing audiences in Québec City with access to a rich diversity of international artists.

The CAPF provided support to the Atlantic Presenters Association, in partnership with the Réseau Atlantique de diffusion des arts de la scène (RADARTS), to engage and promote artists from the Americas for performance opportunities in five communities throughout the Atlantic provinces, during the summer of 2015. This initiative helped to link English and French Atlantic Canadians to the national celebration of the Games in Toronto.

The 2015 Planet indigenUS Arts Festival, a 10-day, international, multidisciplinary arts festival organized by the Harbourfront Centre in Toronto, also received additional support from the CAPF to coordinate outreach and audience development activities with Indigenous communities, focussing on artists from the Americas. These outreach events were held leading up to the festival, and included workshops, master classes and artist residencies.

The Department continued to support a wide variety of programs that create opportunities for Canadians to come together and participate in activities in their communities. The Aboriginal Peoples Program supported opportunities for Indigenous peoples' involvement in sport, for example, at National Aboriginal Day celebrations in the National Capital Region (2015–16).

The Official Languages Coordination Program continued to coordinate the implementation of the *Roadmap for Canada's Official Languages 2013–2018*. The percentage of federal institutions reporting tangible results following implementation of section 41 of the *Official Languages Act* (OLA), is a reflection of the quality of the services provided. The Program takes the lead by providing federal institutions with suitable training, good tools, and customized support that is geared to their mandate. This support improves their potential to contribute to the implementation of section 41 of the OLA.

In 2015–16 the Department finalized a guide on including language clauses in transfer payment agreements. The *Guide to Preparing Official Languages Clauses in Contribution Agreements at Canadian Heritage* is an innovative document about factoring official languages into the administration of transfer payment programs. This topic was the subject of discussions with the Office of the Commissioner of Official Languages, and the *Guide* has been shared with a number of federal institutions.

The Department and the Treasury Board Secretariat continued to implement a common interdepartmental coordination approach on their interventions as they pertain to various components of the OLA. Both institutions jointly collected data from federal institutions in order to support reporting efforts. This year, 83 federal institutions submitted a review on official languages that highlighted the steps taken to foster the vitality of English and French in Canada.

3. A PROSPEROUS CULTURAL SECTOR: ADVANCING OPPORTUNITIES IN A GLOBAL AND DIGITAL ERA

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Program(s)
1. Supporting arts and heritage organizations, and cultural industries to thrive in the evolving digital environment by investing in arts and cultural programs.	Ongoing	Ongoing	On track	Strategic Outcome 1: Programs 1.1, 1.2 and 1.3
2. Supporting program activities that increase access to cultural content and experiences through various platforms and devices, taking advantage of the digital environment.	Ongoing	Ongoing	On track	
3. Supporting the Government's trade agenda by providing policy advice on how to promote Canada's cultural interests and foster opportunities for Canadian creators abroad.	Ongoing	Ongoing	On track	

Progress Toward Priority

The global and digital era in which we live is marked by economies that are based on technology, knowledge, innovation and creativity. In this context, the cultural sector is a remarkable asset to Canada. Arts and heritage organizations, and the cultural industries have a positive impact on the Canadian economy: according to the Statistics *Canada Culture Satellite Account*, cultural activities accounted for $54.6 billion of Canada's culture gross domestic product in 2014. The cultural sector also has an impact beyond economic factors as it supports the growth of an awareness and meaning of the Canadian experience.

In 2015–16, the Department supported the arts and heritage organizations, and cultural industries to thrive in the evolving digital environment by continuing to invest in arts and cultural programs. It supported program activities that increased access to cultural content and experiences through various platforms and devices, taking advantage of the digital environment and advanced trade negotiations and the promotion of Canada's arts, culture and heritage sectors abroad.

The Canada Cultural Spaces Fund supported projects from arts and heritage organizations that make strategic use of technology. One example of such project is The Satellite Video Exchange Society's VIVO project, which supported the creation of a centre for media arts production, presentation and preservation in Vancouver, British Columbia. The Fund invested $121,000 in the VIVO project in 2015–16.

The Canada Cultural Investment Fund supported projects that encourage partnership and innovation in the arts and heritage sectors, and provide the opportunity to take full advantage of digital technology through its Strategic Initiatives component. For example, ArtsBuild Ontario, in partnership with WorkInCulture and Fractured Atlas, will lead

the expansion of the SpaceFinder system in communities in Alberta and Manitoba, the regions of Waterloo and York (Ontario), and in the city of Vancouver. This expansion will include the translation of the SpaceFinder system, as well as offering a learning series that will address best practices in renting spaces and related topics for both the experienced and beginner space manager. The CCIF is investing $353,218 in this project which started in 2015–16 and will be completed in 2017–18.

During the winter of 2015–16, the Broadcasting and Digital Communications Program prepared for the pre-consultations on Canadian Content in a Digital World, which were launched by the Minister of Canadian Heritage on April 23, 2016.

The Canada Media Fund funded projects that enhance the accessibility of Canadian music on digital platforms. For example, the Fund supported the creation of innovative Canadian content and software applications created exclusively for digital platforms. The Fund contributed $365.5 million to Canadian television and digital media projects in 2014–15* triggering $1.3 billion in production activity.

The Canadian Audio-Visual Certification Office launched public consultations on Eligible Platforms which can be used to meet the "Shown in Canada" requirement of the Canadian Film or Video Production Tax Credit. The proposal outlines a modernized interpretation of existing legislation to allow online-only productions to be incorporated into the Tax Credit program with the objective of better aligning the Tax Credit with the digital marketplace and supporting the growth and global success of the Canadian audio-visual production industry.

The Canada Music Fund supported the development of platforms which stream various live performances ranging from East Coast Music Awards' winners, nominees and showcasing artists, to Canadian content of a premier annual rap battle event. Other examples include the development of platforms which aim to optimize music video channels, and the discoverability of Acadian musicians.

The Canada Book Fund supported innovative technology-driven collective marketing that help consumers discover Canadian content in the digital marketplace such as the *Canadian Children's Book Centre's History Books in the Classroom*, an online repository of Canadian history titles for educators and students. Displayed in a user-friendly way, these books can be used by teachers to introduce topics and themes in Canadian history and by students carrying out projects.

The Canada Periodical Fund helped Canadian periodical publishers undertake a variety of digital publishing projects. For example, the Fund supported **Verge**, a magazine for students interested in expanding their horizons through studying, volunteering, working and travelling abroad. With the help of the Business Innovation component, the publication was able to make the transition from print to digital.

The Copyright and International Trade and Policy Branch supported Canada's international trade related negotiations, provided expert advice on Canada's interests in the areas of culture and copyright and contributed to the development and implementation of international norms notably under the World Intellectual Property Organization. It also represented Canada in the context of the UNESCO 2005 Convention on the Protection and Promotion of the Diversity of Cultural Expressions where it spearheaded discussions on the impact of digital technologies on cultural diversity. Significant analysis and strategic advice was provided on how best to support cultural exports in a context where Canadian creators need access to global markets to thrive and further develop. Budget 2016 announced an investment of $35 million over two years, beginning in 2016–17 to support the promotion of Canadian artists and cultural industries abroad.

The Department, through the TV5 Program, supported TV5MONDE and TV5 Québec Canada. Both continued to ensure their presence on multiple platforms such as YouTube, catch-up TV and mobile platforms. In 2015–16, TV5MONDE has extended its HD broadcasting to the regions of Asia, Pacific, Maghreb and Middle East. TV5 Québec Canada provided Canadians everywhere with access to TV programs and online content from the Francophonie. It also provided French-language learning content on the mobile platform **Francolab**.

The Canadian Heritage Information Network laid the groundwork for a modernization of **Artefacts Canada**, the national online inventory of museum objects, by undertaking a demonstration project with eight museums. Titled **150 Years of Canadian Art**, the project shows how an approach called Linked Open Data can be used to expand and enhance online access to museum collections by linking information from museums across Canada.

** Latest data available. Results for 2015–16 will be available on October 31, 2016.*

4. SERVING CANADIANS: ENSURING OPERATIONAL EFFICIENCY AND SERVICE EXCELLENCE

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Program(s)
1. Designing, developing and implementing communication tools such as social media and horizontal communication strategies for the Toronto 2015 Pan and Parapan American Games and *2015 The Year of Sport in Canada* initiatives and an advertising campaign for *The Road to 2017*.	April 2015	March 2016	Completed	All strategic outcomes and all programs
2. Continuing the implementation of the long-term financial strategy to maintain the Department's financial stability through innovation and efficiency.	Ongoing	2019	On track	
3. Ensuring full compliance with the *Directive on Performance Management for the Government of Canada* and implementing a consistent and fair approach for the employees' Performance Management Program.	Fall 2013	Ongoing	On track	
4. Enhancing relationships with clients by implementing the Service Standards Strategy and launching the Grants and Contributions Enterprise Online Solution (EOS) that will allow clients to submit funding applications and report on results online.	2014–15	2016 (Service Standards); 2017–18 (EOS)	Completed (Service Standards); On track (EOS)	
5. Making key investments in technology such as mobile devices and wireless networks to provide greater flexibility for employees to do their work and in innovation by creating a permanent Innovation Fund.	2015	Ongoing	On track	
6. Providing opportunities for employees to have creative discussions, submit innovative ideas and work on more creative projects.	Ongoing	Ongoing	On track	

Progress Toward Priority

In 2015–16 Canadian Heritage continued its ongoing work to modernize its grants and contributions processes. The Department has developed an online solution that allows clients to submit funding applications and to manage their grants and contributions files on-line. The system was piloted with three programs in 2015–16 reaching over 300 clients. Based on the pilot, the Department will enhance the online system with a goal of having it implemented across all PCH grants and contributions programs by 2019–20.

Canadian Heritage continued to strengthen our culture for service excellence and transparency, and to deliver results for Canadians. Innovative work continues on improvements to our service delivery strategies, such as expanding digital tools and supports; increasing service delivery efficiencies through further standardization and simplification; improving reporting on results, timely capture of client feedback for continuous improvement, and the use of electronic signatures.

In 2015–16, the Official Languages Branch continued implementing its service standards. The deadlines for the Cooperation with the Community Sector Sub Component programming and the Community Cultural Action Fund Sub-Component initiatives were aligned across the country. Canadian Heritage is reinforcing best practices in developing employee work objectives and indicators. The Department is ensuring that managers and employees have the capacity and support required to undertake meaningful, productive and ongoing performance conversations. Such conversations are central to creating and sustaining a culture of engagement and high performance in the federal public service. Results of both EX and non-EX performance management exercises are published annually on the intranet. The Department is in full compliance with the Treasury Board Secretariat's Directive on Performance Management, and measures are in place to ensure a cohesive and fair approach to performance management.

The Communications Branch implemented engaging communications plans for the FIFA Women's World Cup Canada 2015, the Toronto 2016 Pan Am and Parapan Am Games, and the Year of Sport more broadly. The Branch emphasized a digital-first approach, with a specific focus on the development of video vignettes for social media channels. Targeted marketing campaigns, including "The Great Canadian North" (Road to 2017) advertising campaign, used a media mix of both traditional, digital and social media to showcase visually appealing and interactive video content. By implementing such a marketing strategy, Canadian Heritage was able to increase engagement with users and better achieve its objectives.

In April 2015 Canadian Heritage launched its Innovation Fund. This initiative encourages employees to think creatively about workplace initiatives that will improve work processes and that will help the Department to better serve Canadians. Successful proposals receive financial and administrative support from the Department. Three single year projects received support from the Innovation Fund and were completed in 2015–16, while two multi-year projects were approved (to be completed in 2016–17). For example, Seven – *An Official Languages Short Movie* not only served to bring in the talents of people from across Canadian Heritage, it also explained the importance of Part VII of the *Official Languages Act*. The *Copyright: Orphan Works* project, in partnership with Osgoode Law School and working with stakeholders from across Canada, explored how to improve the licensing of works where there is no identifiable copyright owner.

In 2015–16 the Department undertook a variety of initiatives that provided opportunities for employees to have creative discussions, submit innovative ideas and work on more creative projects. The Blueprint 2020 Working Group continued to support the Government of Canada's and the Department's innovation agenda by supporting the employee-lead initiatives, the identification of ambassadors to support Government of Canada digital communication and work tools such as GCconnex and GCtools, and the creation of a new collaborative work space.

The policy-focused PCH Talks offered staff short presentations on policy subjects and issues that are of interest to the Department. These activities have helped generate discussion, share knowledge and build better horizontal policy linkages across the Department.

And finally, in 2015–16 the Deputy Ministers began planning for a first department-wide, all-employee Town Hall meeting. This half-day meeting would provide all employees with an opportunity to ask questions directly to senior management. Efforts were made to ensure that all Canadian Heritage employees, including regional staff, would have the ability to attend the meeting virtually or in person, and to submit questions.

For more information on organizational priorities, see the **mandate letter for the Minister of Canadian Heritage** and the **mandate letter for the Minister of Sport and Persons with Disabilities**[xiii].

Section II: Expenditure Overview

Actual Expenditures

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	Difference (actual minus planned)
1,254,696,561	1,253,356,561	1,279,869,779	1,240,947,324	(12,409,237)

An increase is observed between the 2015–16 planned spending and total authorities available for use. This is mainly due to funding received as part of the Supplementary Estimates process for the Celebration of Canada's 150th anniversary of Confederation and the transfer of funding for the Multiculturalism Program from the Department of Immigration, Refugees and Citizenship Canada.

The 2015–16 actual spending was less than the total authorities available for use. The variance is mainly in the grants and contributions budget as there were unused funds as part of the Toronto 2015 Pan American and Parapan American Games and a reprofiling of funds for the celebration of Canada's 150th anniversary of Confederation – *Road to 2017*. A slight variance is also observed in the operating budget, for which the Department will benefit from an operating budget carry forward to 2016–17.

The main factor which explains differences at the program and sub-program level is the in-year reallocations between programs and sub-programs. Reallocations are required to move funds to priority areas for initiatives such as commemorations and in some cases to better align the indirect costs by sub-program with the actual use of support services.

Section III of this report provides detailed financial information by program and section IV by sub-program, including explanations of differences observed between the planned and actual spending which are greater than 5% of the planned spending or greater than $1 million.

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
1,676.7	1,744.0	67.3

An increase is observed between the 2015–16 planned and actual FTEs. This is mainly due to the support required as part of the Celebration of Canada's 150th anniversary of Confederation and to the transfer of FTEs as part of the transfer of responsibility for the Multiculturalism Program as of November 4, 2015.

Section III of this report provides detailed human resources information by program and section IV by sub-program, including explanations for differences observed between planned and actual FTE which are greater than 25% of the planned FTEs or greater than 10 FTEs.

Budgetary Performance Summary

Budgetary Performance Summary for Program(s) and Internal Services (dollars)

Program(s) and Internal Services	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2014–15 Actual Spending (authorities used)	2013–14 Actual Spending (authorities used)
1. Arts	116,713,634	116,713,634	116,713,634	116,713,634	113,554,282	110,935,368	113,900,585	113,350,742
2. Cultural Industries	302,493,050	302,493,050	302,493,050	302,493,050	301,459,104	298,962,377	295,742,756	303,493,423
3. Heritage	29,785,074	29,785,074	29,785,075	29,785,075	29,420,241	28,745,475	31,563,243	38,187,915
4. Attachment to Canada	86,572,642	86,572,642	60,271,447	60,411,446	103,884,644	96,962,680	86,818,481	67,495,358
5. Engagement and Community Participation	48,361,058	47,021,058	41,069,192	41,069,,192	46,069,069	45,728,308	42,198,321	45,116,329
6. Official Languages	353,365,541	353,365,541	353,115,541	352,615,541	359,471,103	358,867,075	356,997,714	352,514,946
7. Multiculturalism	0	0	0	0	5,309,128	3,684,723	0	0
8. Sport	243,877,515	243,877,515	207,116,724	207,416,724	243,220,295	219,676,973	470,497,662	334,086,513
Internal Services	73,528,047	73,528,047	73,618,602	73,618,,602	77,481,913	77,384,345	84,136,545	77,325,904
Total	**1,254,696,561**	**1,253,356,561**	**1,184,183,265**	**1,184,1123,264**	**1,279,869,779**	**1,240,947,324**	**1,481,855,307**	**1,331,571,130**

Explanation of variances by Program

Arts

The actual spending in 2015–16 was slightly below the program's funding levels as reallocations to a variety of programs for emerging priorities were required.

Cultural Industries

The actual spending in 2015–16 was slightly below the program's funding levels as reallocations to a variety of programs for emerging priorities were required.

Heritage

The decrease in actual spending from 2013–14 to 2015–16 is mainly due to the transfer of funding and responsibilities of the Virtual Museum of Canada to the Canadian Museum of History and the transfer of funding and responsibilities of the Canadian Cultural Property Export Review Board to the Administrative Tribunals Support Service Canada.

Attachment to Canada

The increase in actual spending from 2013–14 to 2014–15 is mainly explained by the funding received for the commemoration of key milestone anniversaries on *The Road to 2017*, the Government Advertising programs, the celebration of the 100th anniversary of Hockey Canada and the re-profiling of resources for the Capital Experience Program - Sound and Light Show. The increase observed from 2014–15 to 2015–16 is explained by the funding for the Celebration of Canada's 150th anniversary of Confederation and the re-profiling of resources for the Cultural Strategy for the Toronto 2015 Pan American and Parapan American Games and the commemoration of key milestone anniversaries on *The Road to 2017*. The decrease in planned spending from 2015–16 to 2016–17 is explained by the sunset of funding for the commemoration of key milestone anniversaries on *The Road to 2017* and the Government Advertising programs as most of these activities have been completed in 2015–16.

Engagement and Community Participation

The increase observed from 2014–15 to 2015–16 in the actual spending is explained by an increase in funding for the Canada 150 Federal Secretariat as the support required for activities under the Celebration of Canada's 150th anniversary of Confederation will increase until 2017–18. The decrease in planned spending from 2015–16 to 2016–17 is explained by the sunset of funding for the Aboriginal Languages Initiative for which the renewal was announced as part of Budget 2016 and funding received as part of the 2016–17 Supplementary Estimates (A) process.

Official Languages

The increase in actual spending from 2013–14 to 2015–16 is explained by reallocations from a variety of programs required for emerging priorities which also explains that the 2015–16 actual spending was above the planned spending.

Multiculturalism

The increase in 2015–16 is explained by the transfer of funding for the Multiculturalism Program received as deemed appropriations late in the fiscal year. Financial and FTE information does not appear as planned items in the 2015–16 Report on Plans and Priorities.

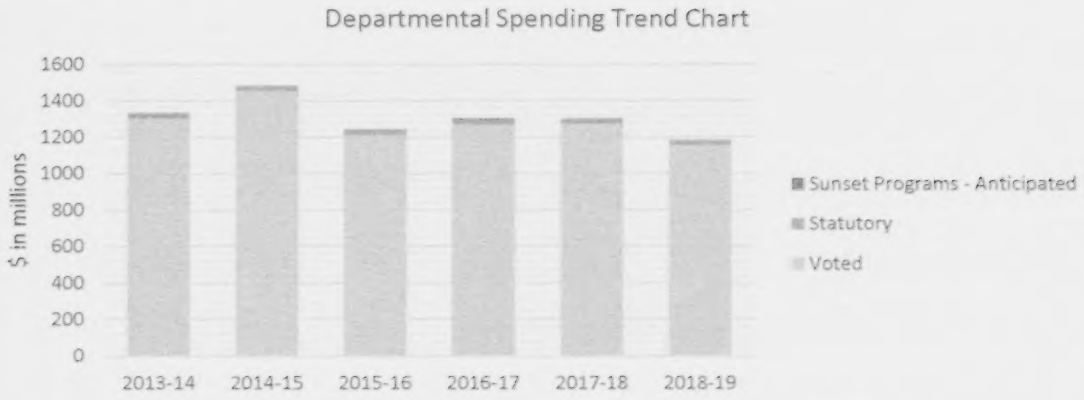
Sport

The increase observed in the actual spending from the 2013–14 to 2014–15 is due to the funding for the Toronto 2015 Pan American and Parapan American Games. The decreases observed in the 2015–16 actual spending and 2016–17 planned spending are due to the completion of the Toronto 2015 Pan American and Parapan American Games.

Internal Services

The increase in actual spending from 2013–14 to 2014–15 is in part due to the transfer of internal services for the Capital Experience Sub-Program, investment opportunities (employee mobility and network storage) and to paylist requirements such as severance pay and the one-time transition payment for the implementation of the pay in arrears. The decrease observed in the actual spending from 2014–15 to 2015–16 is in part due to the centralization of the pay services in Miramichi, the one-time transition payment for the implementation of the pay in arrears and a realignment of indirect costs by sub-program.

Departmental Spending Trend



	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Sunset Programs - Anticipated	0	0	0	5	0	0
Statutory	26	26	25	26	26	25
Voted	1,306	1,456	1,216	1,269	1,275	1,157
Total	**1,332**	**1,482**	**1,241**	**1,300**	**1,301**	**1,182**

The increase in actual spending in 2014–15 is mainly due to the funding for the Toronto 2015 Pan American and Parapan American Games, the funding for the Toronto Foundation for the Toronto 2015 Pan American and Parapan American Games Sport Legacy Fund, the Celebration of Canada's 150th anniversary of Confederation - Road to 2017, Government Advertising programs – Canada 150 campaign and the implementation of the pay in arrears system.

The decrease in the actual spending in 2015–16 is mainly due to the end of the one-time funding for the Toronto 2015 Pan American and Parapan American Games, the Toronto Foundation for the Toronto 2015 Pan American and Parapan American Games Sport Legacy Fund and the Government Advertising programs – Canada 150 campaign. Other factors also contributed to the decrease in the actual spending, such as unused funds as part of the Toronto 2015 pan American and Parapan American Games and the reprofiling funds for the celebration of Canada's 150th anniversary of Confederation – *Road to 2017*.

The increase in planned spending (including sunset programs) in 2016–17 and 2017–18 is mainly due to the celebration of Canada's 150th anniversary of Confederation.

The decrease in planned spending in 2018–19 is mainly due to the end of the one-time funding for the celebration of Canada's 150th anniversary of Confederation.

The sunset program in 2016–17 is the Aboriginal Languages Initiative for which the renewal was announced as part of Budget 2016 and funding received in the 2016–17 Supplementary Estimates (A).

Expenditures by Vote

For information on the Department of Canadian Heritage's organizational voted and statutory expenditures, consult the **Public Accounts of Canada 2016.**[xiv]

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2015–16 Actual Spending With the Whole-of-Government Framework[xv] (dollars)

Program	Spending Area	Government of Canada Outcome	2015–16 Actual Spending
1.1 Arts	Social Affairs	A vibrant Canadian culture and heritage	110,935,368
1.2 Cultural Industries	Social Affairs	A vibrant Canadian culture and heritage	298,962,377
1.3 Heritage	Social Affairs	A vibrant Canadian culture and heritage	28,745,475
2.1 Attachment to Canada	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	96,962,680
2.2 Engagement and Community Participation	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	45,728,308
2.3 Official Languages	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	358,867,075
2.4 Multiculturalism	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	3,684,723
3.1 Sport	Social Affairs	A vibrant Canadian culture and heritage	219,676,973

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic affairs	0	0
Social affairs	1,179,828,514	1,163,562,979
International affairs	0	0
Government affairs	0	0

Financial Statements and Financial Statements Highlights

The financial highlights presented within this Departmental Performance Report are intended to serve as a general overview of Canadian Heritage's financial position and the net cost of operations before government funding and transfers. The unaudited financial statements have been prepared using the Government's accounting policies, which are based on Canadian public sector accounting standards.

Condensed Statement of Operations (unaudited)

For the Year Ended March 31, 2016 ($ thousands)

Financial Information	2015–16 Planned Results	2015–16 Actual	2014–15 Actual	Difference (2015–16 actual minus 2015–16 planned)	Difference (2015–16 actual minus 2014–15 planned)
Total expenses	1,276,753	1,272,161	1,513,128	(4,592)	(240,967)
Total revenues	8,120	11,934	8,629	3,814	3,305
Net costs of operations before government funding and transfers	1,268,633	1,260,227	1,504,499	(8,406)	(244,272)

The department's total net cost of operations before government funding and transfers decrease from the previous year's total by $244 million (16%) due to the sunsetting of the 2015 Pan American and Parapan American Games and the TO2015 Sport Legacy Fund of $233 million. This decrease was offset by an increase of $11.6 million in transfer payments related to the 150th Anniversary of Confederation and the purchase of equipment for the Sounds and Light Show of $2.8M.

Condensed Statement of Financial Position (unaudited)
As at March 31, 2016 (dollars)

Financial Information	2015–16	2014–15	Difference (2015–16 minus 2014–15)
Total net liabilities	486,898	538,884	(51,986)
Total net financial assets	477,130	524,098	(46,968)
Departmental net debt	9,768	14,786	(5,018)
Total non-financial assets	10,294	8,336	1,958
Departmental net financial position	526	(6,450)	6,976

Total net liabilities were $487 million at the end of 2015–16, a decrease of $52 million (10%) over the previous years' total liabilities of $539 million. This decrease was mainly due to contribution agreements signed close to or at year-end that were set up as payables at year-end. The decrease is mainly due to the change in delegation which allowed for the earlier approval and payment of agreements.

Total net financial assets were $477 million at the end of 2015–16, a decrease of $47 million (9%) over the previous year's total net financial assets of $524 million. This decrease was largely a result of a decrease in the amount due from the Consolidated Revenue Fund (CRF).

Total non-financial assets were $10.3 million at the end of 2015–16, an increase of $2 million (23%) from the previous year's total non-financial assets of $8.3 million. This decrease is mainly due to the purchase equipment for the Sound and Light Show under the Attachment to Canada Program.

Financial Statements

Full, unaudited Financial Statements of the Department of Canadian Heritage for 2015–16, including the Annex to the Statement of Management Responsibility Including Internal Control over Financial Reporting, are available on the **Canadian Heritage website**.

Section III: Analysis of Programs and Internal Services

Program 1.1: Arts

The Arts Program improves Canadians' opportunities to engage with the arts, contributes to the resilience of the arts sector and deepens the connections between cultural organizations and their communities. This Program encourages access and participation, resilience and excellence in the arts for all Canadians by supporting institutions that offer artists and performers training of the highest calibre in preparation for professional careers, the presentation of professional arts festivals or performing arts series, the improvement of arts and heritage infrastructure, the improvement of business practices of arts and heritage organizations, and the development of partnerships in the sector. Policy, legislative and regulatory measures targeting the Canadian arts sector also further this Program's objectives.

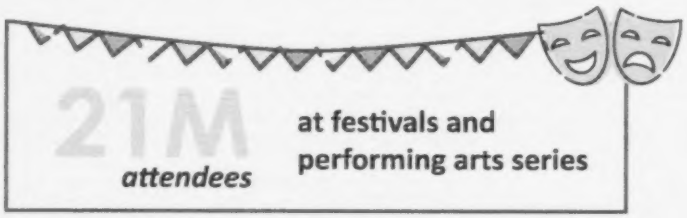
Program Performance Analysis and Lessons Learned

The Arts Program invested over $110 million in funding to programs that provided opportunities for Canadians to connect with the arts, explore artistic excellence and become full partners in supporting a resilient arts sector. This investment represents a slight decrease from the spending of close to $113 million in the preceding two years.

The Program supported projects that encourage partnerships and innovation in the arts and heritage sectors, and that provide the opportunity to take full advantage of digital technology. The Program contributed to Canadians' increased knowledge and appreciation of their country's history, and contributed to the prosperity, vitality and quality of life of communities.

The Canada Arts Presentation Fund (CAPF) and the Canada Cultural Spaces Fund (CCSF) created opportunities for Canadians in a variety of geographic communities to have access to professional arts and heritage activities. The CAPF and the CCSF were able to bring arts and culture experiences to Canadians by funding 716 organizations in 276 communities, of which 67% were rural (186 communities). This result is 17 percentage points above target and comparable to the 2014–15 results.

The CAPF provided funding to 249 festivals, 272 performing arts series, 87 organizations that presented both a festival and a series, as well as 29 presenter support organizations. The CAPF recipients reported an estimated annual attendance at funded activities of more than 21 million people (calculated as a five-year rolling average), slightly under the set target of 21.5 million, but consistent with previous years.



The Canada Arts Training Fund (CATF) contributed to the development of Canadian creators and future cultural leaders of the Canadian arts sector by supporting the training of artists with high potential through 38 institutions that offer training of the highest caliber. This included financial support to training in Indigenous and ethnocultural artistic practices.

Recipients of the Canada Cultural Investment Fund (CCIF) Strategic Investment component demonstrated an average of 8 project funding sources, in addition to funding received from the Department, an increase from previous years (5 in 2014–15). These projects supported partnerships, connectivity and innovation in the arts and heritage sector. Furthermore, professional arts organizations, funded through the Endowment Incentives component of the CCIF, reported an average of 10 funding sources for their operations, consistent with last year's result of 10 sources.

Further details on the spending, Full-Time Equivalents (FTEs), and results of the sub-programs within this Program can be found on the **Canadian Heritage website** in the Supplementary Information Tables for Sub-Programs and Transfer Payment Programs.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
116,713,634	116,713,634	113,554,282	110,935,368	(5,778,266)

The difference is mainly due to reallocations to a variety of programs for emerging priorities and in some cases to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
123.0	128.3	5.3

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The resilience of arts and heritage organizations receiving Canadian Heritage support is strengthened.	Average number of funding sources (other than Canadian Heritage), for each recipient.	5	8
Canadians in a variety of geographic communities have access to arts, culture and heritage activities.	Minimum percentage of communities reached by the Canada Arts Presentation Fund and the Canada Cultural Spaces Fund that are rural and remote.	50	67
	Minimum number of annual attendees, in millions, to activities funded by the Canada Arts Presentation Fund.	21.5	21.13

Program 1.2: Cultural Industries

This Program supports Canadian cultural industries in adapting to a changing and challenging global marketplace. This is achieved through the delivery of grants, contributions and tax credits as well as policy, regulatory and legislative measures. Fostering the competitiveness and creative output of these industries ensures that Canadian and international audiences access a range of Canadian content across a variety of formats and platforms and contributes to the Canadian economy.

Program Performance Analysis and Lessons Learned

The Cultural Industries Program invested $298 million in funding for programs that support Canadian cultural industries to produce, market and distribute a range of Canadian cultural content. The Program advanced cultural sector policy, legislative and regulatory measures that support marketplace conditions for a strong, innovative and competitive cultural sector and foster the creation of and access to diverse Canadian cultural content that is valued at home and abroad. Examples include the negotiation of audiovisual coproduction treaties as well as the provision of evidence-based policy advice on Canada's *Broadcasting Act*, copyright and cultural interests in the context of international negotiations in support of the Government of Canada's international trade agenda.

In 2015–16, the Program supported the creation and production of a range of cultural content across multiple platforms including books, music, periodicals, film and television. Most of the targets set within this compound indicator were exceeded, with overall results remaining relatively consistent with previous years. For example, the number of magazines featuring Canadian content decreased slightly this year at 1,663 magazines, compared to 1,706 in 2014–15 and 1,630 in 2013–14. The number of non-daily newspapers increased to 1,083 compared to 1,040 publications in 2014–15 and 1,019 in 2013–14. The results demonstrate that these industries continue to consistently produce diverse Canadian cultural content across a range of mediums.

The Program also achieved most targets related to the availability and consumption of Canadian content in domestic and international markets. The market share of Canadian feature film views across a range of platforms increased to 5.3% in 2014 compared to 4.7% in 2013, primarily due to an increase in the number of views from pay television services which increased by almost 16% in 2014. In 2015–16, the Canada Music Fund provided production support to 546 albums and helped Canadian artists connect with audiences at home and abroad by providing marketing, touring and showcasing support to nearly 2,100 projects through the New Musical Works component and close to 300 projects through the Collective Initiative component. According to the Society of Composers, Authors and Music Publishers of Canada (SOCAN), international consumption of music by Canadian artists increased by 8.0% to a value of $55.3 million, and exceeded its target value by $11.3 million (25.7 %). Individual results for a majority of industries under this indicator were between 80% and 99% of the target identified for each industry.

TV5 Québec Canada and TV5MONDE continued to support the accessibility of Francophonie content in Canada and the broadcast of Canadian content around the world. In 2015–16, 10.3 million Canadian households had access to TV5 Québec Canada, compared to 10.2 million in 2014–15. In addition, Canadian content broadcast by TV5MONDE comprised 9.72% of total content, a slight decrease from last year which stood at 10.7%, a result that is nevertheless over the target and comparable to the average of the last five year.

The most recent cultural industries Gross Domestic Product (GDP) is $28.67 billion (Culture Satellite Account, 2014), representing a significant contribution to Canada's economy. The original target of $25.5 billion was based on the 2010 data and was not met last year, slightly under at $25.4[3] billion. However, the cultural industries GDP grew in every subsequent year, showing a progression and demonstrating that cultural industries are a strong component of national culture GDP.

2. Note that 2015–16 was the first year that the Department used the market share of Canadian feature film views across a range of platforms as opposed to just a share of box office revenues as a performance indicator. This composite number gives a more fulsome picture of the success of Canadian films in being accessed by Canadians and better captures changes in the feature film industry arising from the emergence of new technologies, consumer preferences and broadcasters' strategies.

The Department also delivered a great number of policy initiatives in 2015–16. Through the Broadcasting and Digital Communications Branch, the Department supported Innovation, Science and Economic Development Canada (formerly Industry Canada) in the analysis and development of policy advice leading to the announcement, in August 2015, to repurpose the 600 MHz band of spectrum, primarily used for over-the-air (OTA) TV channels 31 to 51, from broadcasting to commercial mobile use.

The Film and Video Policy Program pursued audiovisual coproduction treaty negotiations with nine countries in 2015–16, including Australia, China, France and New Zealand, and also initiated negotiations with Jordan. Negotiations for a Canada-Ireland coproduction treaty were concluded in 2015–16 and the new treaty was signed by both countries in February 2016. These performance results reflect the Department's implementation of *Canada's Policy on Audiovisual Treaty Coproduction* in order to position Canada as an audiovisual coproduction partner of choice.

The Canadian Audio-Visual Certification Office launched public consultations on eligible platforms which can be used to meet the "shown in Canada" requirement of the Canadian Film or Video Production Tax Credit. The consultations proposed that a new interpretation of existing legislation be adapted to allow online-only productions to be incorporated into the Tax Credit program, with the objective of better aligning the Tax Credit with the digital marketplace and supporting the growth and global success of the Canadian audio-visual production industry.

The Canadian Audio-Visual Certification Office also launched public consultations on the definitions of ineligible genres of production for the purpose of the federal film of video production tax credit programs to increase clarity around productions excluded from these programs, as per the *Income Tax Regulations*. This included a distinct consultation on the definition of 'Advertising' to provide the industry with increased clarity around the use of branded content.

The Copyright and International Trade Policy Branch provided strategic advice on changes to the *Copyright Act* to the term of protection for performances fixed in sound recordings and for sound recordings (from 50 years to 70 years after publication). The Budget Implementation Act – *Amendment to the Copyright Act* received Royal Assent on June 2015.

The **Marrakesh Treaty to Facilitate Access to Published Works for Persons Who Are Blind, Visually Impaired or Otherwise Print Disabled** was adopted at a diplomatic conference of the World Intellectual Property Organization (WIPO) in June 2013. The *Copyright Act* was amended in June 2016 to fully conform to the Treaty, under the co-leadership of Minister Bain, Minister Joly and Minister Qualtrough. The Copyright and International Trade Policy Branch of Canadian Heritage provided expert advice to Minister Joly on this matter.

The Copyright and International Trade Policy Branch also provided expert advice to Global Affairs Canada on Canadian copyright and cultural interests in the context of international trade negotiations, in particular the **Trans-pacific Partnership Agreement**, which was concluded in October 2015.

Further details on the spending, Full-Time Equivalents (FTEs), and results of the sub-programs within this Program can be found on the **Canadian Heritage website** in the Supplementary Information Tables for Sub-Programs and Transfer Payment Programs.

3. This figure was updated since the publication of the 2014–15 Departmental Performance Report. Revisions are a normal part of all Statistics Canada datasets, among those that report on multiple reference years, which are published over the course of more than a single year. These revisions ensure the data used to produce the latest figures are more precise and up-to-date, thereby improving the reported estimates of culture's economic value.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
302,493,050	302,493,050	301,459,104	298,962,377	(3,530,673)

The difference is mainly due to the combination of reallocations to a variety of programs for emerging priorities and to the difference observed in Canadian Audio-Visual Certification Office which is explained by actual revenues exceeding the planned revenues as part of the 2015–16 Report on Plans and Priorities and to a portion of expenditures being recorded under the Internal Services program when all revenues are recorded under the sub-program.

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
236.7	233.4	(3.3)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A range of Canadian cultural content is created and produced.	Degree to which, on a scale* of 1 to 5, Performance Measurement Framework (PMF) targets that illustrate that a range of Canadian cultural content is created and produced are achieved.	5	5
Canadian cultural content is accessible in Canada and abroad.	Degree to which, on a scale* of 1 to 5, Performance Measurement Framework (PMF) targets to illustrate the accessibility of Canadian cultural content in Canada and abroad are achieved.	5	4.5
Canadian cultural industries supported by Canadian Heritage contribute to the economic prosperity of Canada.	Cultural Industries portion of the Gross Domestic Product (GDP) for Culture, in billions of dollars.	25.5	28.67

* The performance indicator scale of 1 to 5 is detailed as follows: 1 = 0 – 24% met, 2 = 25 – 49% met, 3 = 50 – 79% met, 4 = 80 – 99% met, 5 = 100% + met.

Program 1.3: Heritage

This Program ensures that Canada's cultural heritage is preserved and accessible to Canadians today and in the future. It enables the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. This is accomplished by providing funding such as grants, contributions and tax incentives; information, expertise, training and other services; and regulatory and legislative measures. The primary goal of this Program is to promote the preservation and presentation of Canada's cultural heritage.

Program Performance Analysis and Lessons Learned

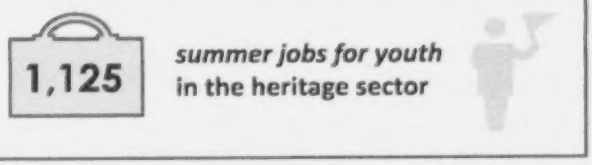
The Heritage Program invested over $28.7 million in the heritage sector in 2015–16, providing opportunities for Canadians to increase their knowledge and experience of our history and heritage. This is a slight decrease from the $31.6 million invested in 2014–15. Funding from the Heritage Program enabled heritage organizations and workers to improve their professional knowledge, skills and practices, preserve collections, and to provide Canadians' access to heritage content. The Program exceeded its targets for this reporting cycle.

The Program continued to make cultural content accessible to Canadians. For example, in 2015–16, the Museums Assistance Program enabled the Winnipeg Art Gallery to receive funding in the amount of $79,000 through its Access to Heritage component. This funding contributed to the creation of the travelling exhibition "Arctic Adaptations: Nunavut at 15". This exhibition explores arctic architecture over a century, and includes a component on the development of modern adaptive architecture in Nunavut, which addresses the challenges in access and delivery of housing, health, arts, education, and recreation. The exhibition was presented in four venues across Canada including the Yukon Arts Centre (Whitehorse, Yukon) and the Illingworth Kerr Gallery at the Alberta College of Art and Design (Calgary, Alberta), and was visited by 40,000 people.

The Canadian Conservation Institute (CCI) similarly assisted museums across Canada in their mandate to preserve and provide Canadians with access to their heritage through its conservation or analysis of 880 objects and collections in 2015–16. This work includes the treatment and presentation of more than 200 objects and collections related to the Departmental priority and initiative to support heritage institutions in their preparation of exhibitions for Canada's 150th Anniversary celebrations and commemorations. Among these objects, the conservation treatment of the Confederation Quilt that is made from material used in the dresses worn by the women who attended the balls and galas on the 1864 Charlottetown Conference should be mentioned.

CCI delivered 200 expert services to 106 heritage institutions, missing the target by 18%. This decrease is a result of delays in the staffing process to replace long-term employees retiring from the conservation labs. More than 163,500 users' accessed CCI learning materials and resources, a decrease of 58% compared to 2014–2015 results. This decrease is due to CCI's on-line resources being unavailable during the migration of the CCI website to Canada.ca, which took several months.

Through its Young Canada Works initiative, the Heritage Program invested in small and medium-size museums across Canada with a targeted $4.6 million fund for community museums to create summer jobs for young Canadians. In 2015–16, this initiative supported 665 community museums and created more than 1,125 positions for Canadian youth to explore and share their heritage with their communities and Canadians at large.

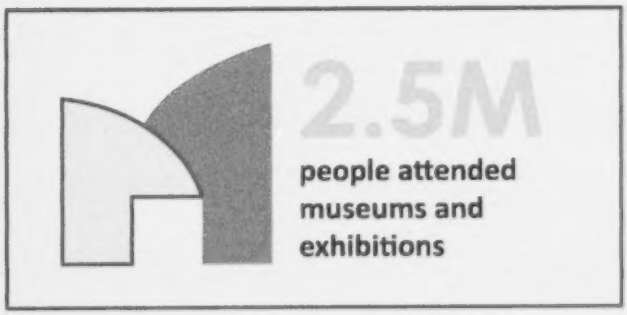


The Canadian Heritage Information Network's Linked Open Data pilot project served to demonstrate how emerging tools and standards can be used to expand access to online information. It also created linkages between related resources that allow Canadians to more deeply explore the facts and stories behind our works of art and historical artefacts.

The Heritage Program provides professional learning opportunities for heritage organizations and workers. In 2015–16, 91% of participants in these opportunities reported an improvement in professional knowledge, skills and practices, a slight decrease from the 2014–15 result of 95%.

The Heritage Program enabled the preservation of over 111,000 collections and objects, which is significantly over the established target of 46,000 objects, and represents a 4.5% increase over the 2014–15 results of 106,227 objects and collections.

The Canada Travelling Exhibition Indemnification Program and Museums Assistance Program contributed to providing nearly 2.5 million people with opportunities to access cultural content. This represents an increase of 61.9% over the 2014–15 result (1,508,404 visitors) and surpasses the target of 1,700,000 visitors by 43.7%. For example, the exhibition "The Greeks- Agamemnon to Alexander the Great" was presented at Pointe-à-Callière in Montréal and at the Canadian Museum of History in the National Capital region. This was the most visited of indemnified exhibitions, with a combined total for both venues of 283,742 visitors.



The Department successfully conducted the second iteration of the **Government of Canada Survey of Heritage Institutions**, achieving a 34.5% response rate which is above industry standards. With the addition of revenue/expenditure information from the Canada Revenue Agency, the survey captured data on more than 1,600 heritage institutions, or 63% of the heritage sector. The survey report is available online.

Canada was represented at the meeting of States Parties of the 1970 UNESCO Convention on illicit traffic in cultural property and contributed to the adoption of operational guidelines for the implementation of the Convention. The Department of Canadian Heritage was also involved in a series of meetings concerning the protection of cultural property in the event of armed conflict (Meetings of States Parties to the 1954 Hague Convention for the Protection of Cultural Property in the Event of Armed Conflict and to its Second Protocol, and the 10th Meeting of the Intergovernmental Committee for the Protection of Cultural Property in the Event of Armed Conflict). These meetings examined ways to enhance the effectiveness of those instruments in conflict situations such as those currently occurring in Iraq and Syria.

Further details on the spending, Full-Time Equivalents (FTEs), and results of the sub-programs within this Program can be found on the **Canadian Heritage website** in the Supplementary Information Tables for Sub-Programs and Transfer Payment Programs.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
29,785,074	29,785,074	29,420,241	28,745,475	(1,039,599)

The difference is mainly due to the combination of reallocations to a variety of programs for emerging priorities and in some cases to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
123.3	127.8	4.5

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Heritage organizations and heritage workers have improved their professional knowledge, skills and practices.	Percentage of participants who report an improvement in professional knowledge, skills and practices.	80	91
Heritage collections are preserved by heritage organizations for current and future generations.	Number of heritage collections and objects whose preservation has been supported by Canadian Conservation Institute, Museums Assistance Program and Movable Cultural Property Program interventions.	46,000	111,013
Canadian and international audiences access content presented by heritage organizations.	Number of visitors to travelling exhibitions supported by Canada Travelling Exhibition Indemnification Program or Museums Assistance Program.	1,700,000	2,442,255

Program 2.1: Attachment to Canada

This Program strengthens Canadian identity by promoting pride and a sense of national purpose in Canadians. It celebrates and commemorates Canada and enhances understanding of shared values, cultural diversity and knowledge of Canada. Also, it promotes civic education and participation among Canadians, including youth, as well as provides them with the opportunity to learn about and understand Canada's society, diversity, history and institutions. This is achieved through delivering programs and services in the form of grants and contributions. The core concept of this Program is to promote knowledge and experiences of Canada among Canadians.

Program Performance Analysis and Lessons Learned

The Attachment to Canada Program continued to promote pride and a sense of national purpose among Canadians. Through an investment of almost $96.9 million, the Department worked towards enhancing Canadians' knowledge of, and appreciation for, Canada's shared values and common interests.

The Program continued to promote Canadian history through a range of initiatives. For example, building on the success of the first Government of Canada History Awards for outstanding secondary school students and teachers held in 2014, in 2015 approximately 900 youth participated in the essay-writing contest. This is close to double the participants from the inaugural year. Improved access to funding for the promotion of history initiatives offered opportunities for Canadians, including youth, to learn about and understand Canada's society, diversity, history and institutions.

The Program also contributed to the lead-up to the celebration of the 150th Anniversary of Confederation by supporting projects such as "Canada 150 + Me." This three-year, youth-led initiative began in 2015–2016 and will engage about 4,000 youth in exchanges, and in regional and national forums where they will discuss what they think are the greatest challenges and opportunities in Canada for their generation.

The Program continued to create opportunities for Canadians to participate in activities that foster participation and pride in Canada. Canadians from across the country flock to Canada's Capital Region to take part in the July 1 Canada Day ceremonial events and concerts. The Noon and Evening Shows featured a number of outstanding Canadian performers from across the country and was broadcast across Canada by the CBC and Radio-Canada. Results from the 2015 Canada Day in the Capital Satisfaction Survey highlight the impact of Canada Day in the Capital:

- Nearly three quarters (74%) agree the celebration helped increase their sense of pride about being a Canadian.
- Just over 7 in 10 (71%) respondents agree the celebration activities were representative of Canada.
- Two thirds of respondents (67%) agree the celebration made them feel more connected to other Canadians.
- Over 6 in 10 (62%) respondents agree that due to their visit they now have a better appreciation for Canada's cultural and social diversity.

The 2015 edition of Christmas Lights across Canada also fostered participation and created opportunities to build Canadians' sense of pride. This year the program featured notable updates including an increase of 100,000 lights and a multimedia show. The official illumination ceremony on December 2 featured carols and on-site performances. From December 2 to January 7, the program attracted a record-breaking 108,750 spectators. The Christmas Lights across Canada program brings Canadians together not only in the capital region but across the country by linking provincial and territorial capital cities who also hold their own illumination ceremony or celebration of the winter season.

The Sound and Light Show on Parliament Hill was completely revamped and the new show, *Northern Lights*, was launched in the summer of 2015. Over the summer months the show, which makes use of state-of-the-art technology, sound and lighting to tell the story of Canada, captivated audiences and attracted nearly 270,000 people. The show received an award from the International Festivals and Events Association, which recognizes outstanding examples of quality and creativity.

The programming and number of activities offered in Canada's Capital Region was expanded through partnerships. Capital Experience worked with over 130 partners to deliver

Winterlude, Canada Day, Christmas Lights across Canada, the Sound and Light Show and a variety of public art and interpretation activities in the capital. The Department also received funding from various private sector sponsors for flagship events.

In 2015–16, Canadians in every province and territory had the opportunity to participate in 1,815 community events that celebrated one or more of the following days in the period from June 21 through July 1: National Aboriginal Day, Saint-Jean-Baptiste Day, Multiculturalism Day and Canada Day. Participation in events during the Celebrate Canada period and in commemorations of national significance increased by 10% compared to 2014–15, with the support of incremental funding to build momentum for the 150th anniversary of Confederation in 2017. In total, over 10 million Canadians participated, well above the target of 7 million.

Further details on the spending, Full-Time Equivalents (FTEs), and results of the sub-programs within this Program can be found on the **Canadian Heritage website** in the Supplementary Information Tables for Sub-Programs and Transfer Payment Programs.

10 MILLION

Canadians participated in *celebrations* and *commemorations* across Canada

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015-16 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (authorities used)	2015-16 Difference (actual minus planned)
86,572,642	86,572,642	103,884,644	96,962,680	10,390,038

The difference is mainly due to the combination of funding to support celebrations of Canada's 150th anniversary of Confederation in 2017, the Grant to **the Michaëlle Jean Foundation** which is reflected in the actual spending and was not included in the Planned spending and to reallocations from a variety of programs for emerging priorities and in some cases to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
181.3	207.6	26.3

The difference is mainly due to a combination of changes in allocations to ensure resources are linked to each sub-program of an organization and to an increase observed in the regional support required as part of Canada's 150th anniversary of Confederation in 2017.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Knowledge of and appreciation for Canada's shared values and common interests by Canadians, including youth.	Percentage of Canadian participants in Canadian Heritage initiatives who report increased level of knowledge of and appreciation for Canada.*	75	84**
	Number of Canadians reached by activities, events, commemorations and exhibits (number of Canadians participating in events during the Celebrate Canada period of June 21 to July 1 or special celebrations and commemorations supported by the Program).	7,000,000	10,000,000

* Most recent data available: Results from participant surveys for a specific fiscal year are only made available the following fiscal year. The statistics provided in the table reflect the 2014–15 survey results.

** Result is an average of: 84% of Exchanges Canada participants who reported that they learned new things about Canada; 92% of Exchanges Canada participants who reported that they created new ties with people from other communities; 85% of Exchanges Canada participants who reported having a better understanding of what Canadians have in common; 89% of Exchanges Canada participants who reported appreciating how diverse Canada is; 71% of Youth Take Charge participants who reported feeling more attached to Canada; 83% of Youth Take Charge participants who reported realizing that they have something in common with other young people in Canada.

Program 2.2: Engagement and Community Participation

This Program aims to engage Canadians and provide them with opportunities to participate in the civil, social and cultural aspects of life in Canada and in their communities. This is accomplished through funding programs and initiatives that support the efforts of communities to build stronger citizen engagement and social inclusion through the performing and visual arts; express, celebrate and preserve local heritage; contribute to increasing the respect for and awareness of human rights in Canada; and develop innovative and culturally appropriate initiatives to support the efforts of indigenous communities in the revitalization and preservation of their languages and cultures. This Program has strong social benefits, as it contributes to the preservation of the history and identity of Canada's diverse communities, while offering a way for traditions and identities to evolve over time. The Program supports the Department's mandate to strengthen Canadian identity and values, and build attachment to Canada.

Program Performance Analysis and Lessons Learned

The Engagement and Community Participation Program invested $45.7 million in funding for programs that provide opportunities for people across Canada to participate in the social and cultural aspects of community life. For example, recipients of funding from Building Communities Through Arts and Heritage reported that volunteers worked an average of 3,919 hours per project. This achievement is in keeping with last year's result of 3,968 volunteer hours per project, demonstrating the continuous level of engagement that Canadians bring to their local communities through performing and visual arts, and through the expression, celebration, and preservation of local heritage.

In 2014–15, the Aboriginal Languages Initiative component of the Aboriginal People's Program supported the direct participation of 3,922 people in Indigenous language activities, which was above the target and the previous year (2,935). This increase can be attributed to a greater proportion of participatory projects (e.g. culture camps and language lessons) in 2014–15 compared to projects towards the development of language resources and products.

***volunteer hours* per project at community festivals**

The Program continued to support initiatives that create opportunities for Indigenous Canadians to create, share and participate in their communities and cultures. The "Nipissing First Nation Annual Traditional Pow Wow" was held in the Nipissing First Nation in Ontario and is one example of departmental support for a festival that contributes to keeping Indigenous cultures and heritage alive.

As plans for the 150th anniversary of Confederation ramp up and advanced through 2015–16, the Canada 150 Federal Secretariat continued to identify and facilitate partnerships with a wide variety of public, private and not-for profit organizations across the country.

The Human Rights Program exceeded the target for the number of visitors to its website by 142%. When compared to the unique visits from the previous year (156,000 unique Canadian visits in 2014–15), the Human Rights Program has seen growth of 16% year over year. The increase suggests the need to adjust targets, and an increased awareness of opportunities to obtain information from the Program.

Further details on the spending, Full-Time Equivalents (FTEs), and results of the sub-programs within this Program can be found on the **Canadian Heritage website** in the Supplementary Information Tables for Sub-Programs and Transfer Payment Programs.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (authorities used)	2015-16 Difference (actual minus planned)
48,361,058	47,021,058	46,069,069	45,728,308	(1,292,750)

The difference is mainly due to the combination of the wind down of the Court Challenges Program, reallocations to a variety of programs for emerging priorities and funding received for the Canada 150 Federal Secretariat.

Human Resources (Full-Time Equivalents [FTEs])

2015-16 Planned	2015-16 Actual	2015-16 Difference (actual minus planned)
103.1	126.5	23.4

The difference is mainly due to the additional support required as part of the Canada 150 Federal Secretariat activities.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians are engaged and have the opportunity to participate in social and cultural aspects of community life in Canada.	Level of engagement (average volunteer hours per project, Building Communities Through Arts and Heritage Program) by Canadians in social and cultural aspects of community life in Canada.	2,750	3,919*
	Number of opportunities taken by Canadians to participate in social aspects of community life by seeking out information about human rights issues in Canada made available by the Human Rights Program.	55,000	183,808
	Number of Canadians (Aboriginal Peoples' Program participants) engaged in social and cultural aspects of community life in Canada.	3,250***	3,922**

*Most recent data available: Final reports from recipients are compiled once per year every autumn. The statistics provided here reflect the 2014–15 final reports.

** Most recent data (Aboriginal Languages Initiative): Given final reports are compiled once per year, the statistic provided here is from 2014–15.

*** The target is based on the number of direct participants for the Aboriginal Languages Initiative (≥3,250 direct participants), who themselves reach thousands more.

Program 2.3: Official Languages

Canadian Heritage plays an important role in the horizontal coordination of official languages within the federal government and especially with respect to coordination and support to federal institutions in the implementation of the government's commitment towards the development of official-language minority communities (OLMCs) and the promotion of linguistic duality, pursuant to section 42 of the *Official Languages Act*. Canadian Heritage is also responsible for the planning, implementation and management of the Official Languages Support Programs pertaining to the promotion of linguistic duality within Canada and the development of OLMCs, in accordance with section 43 of the Act. These activities contribute to achieving the following Government Outcome: "A diverse society that promotes linguistic duality and social inclusion."

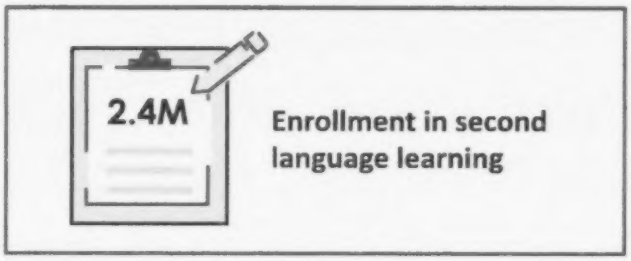
Program Performance Analysis and Lessons Learned

The Official Languages Program continued to support the Department as it implements the government's commitment toward the development of official-language minority communities (OLMCs) and the promotion of linguistic duality. In fact, 70% of Canadians think that having two official languages in Canada is an important part of what it means to be Canadian.

Through its forecast expenditures of $358.8 million, the Department continued to support the provincial and territorial governments, as well as non-profit organizations, to help Canadians support linguistic duality and ensure that OLMCs have access to programs and services, to live in their language, in their community.

With the support provided by the Program, the provincial and territorial governments' activities in second-language learning continue to help maintain the rate of bilingualism among Canadians youth aged 15 to 19 years old. According to the data from the 2011 Census, 22.6% of young Canadians from that bracket were bilingual, which is a little above the target and a slight increase over 2006, the year of the previous census, where 22.3% of young Canadians, from that same group, reported to be bilingual.

Enrolment in French and English as a second-language learning remained steady at 2.4 million in 2013–14, whereas enrolment in French immersion outside of Quebec reached 392,400 students, a steady increase of nearly 40% in 10 years. The same data shows that the provincial and territorial governments' initiatives and activities in minority-language education continue to enable nearly 97% of OLMC members, aged 6 to 11 years old, who live within a 25 km of an elementary minority-language school and nearly 97% of OLMC members, of those same communities, aged 12 to 17 years old, who live within a 25 km of a secondary minority-



language school. These results are slightly above the target (95%) and below the 97.5% result from the 2006 Census, due to a more accurate calculation method being adopted. The data from the next census will be available in 2017. In 2013–14, 241,000 students were attending an elementary minority or secondary school, which is 5.1% of the total school population.

In June 2015, the federal government, along with the Government of Ontario, co chaired the Ministerial Conference on the Canadian Francophonie. The governments exchanged ideas and shared best practices on such matters as Francophone tourism and immigration, services in French and Francophone economic development. The governments will continue these efforts in 2016–17 and will focus on advancing the Canadian Francophonie and improving services in French.

The 2015–16 to 2016–17 departmental evaluation of official languages (Horizontal Coordination of the Roadmap, Official Languages Support Programs, and Horizontal Evaluation of the Roadmap) began in summer 2015 and is continuing.

Further details on the spending, Full-Time Equivalents (FTEs), and results of the sub-programs within this Program can be found on the **Canadian Heritage website** in the Supplementary Information Tables for Sub-Programs and Transfer Payment Programs.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (authorities used)	2015-16 Difference (actual minus planned)
353,365,541	353,365,541	359,471,103	358,867,075	5,501,534

The difference is mainly due to reallocations from a variety of programs for emerging priorities.

Human Resources (Full-Time Equivalents [FTEs])

2015-16 Planned	2015-16 Actual	2015-16 Difference (actual minus planned)
142.2	151.6	9.4

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians recognize and support linguistic duality.	Percentage of bilingualism amongst Canadian youth (15–19 years old).	20	22.6
Official-language minority communities can live in their language, in their communities	Percentage of official-language minority community members who live within 25 km of an elementary minority-language school or a secondary minority-language school.	95	97

Program 2.4: Multiculturalism

In accordance with the *Canadian Multiculturalism Act*, the Multiculturalism Program seeks to build an integrated, socially cohesive society; improve the responsiveness of institutions to the needs of a diverse population; and engage in discussions on multiculturalism, integration and diversity at the international level. To advance these objectives, the Multiculturalism Program: provides grants and contributions to not-for-profit organizations, the private sector, non-federal public institutions, and individuals; conducts direct public outreach and promotional activities; helps federal institutions to meet their obligations under the Act; supports the annual tabling in Parliament of a report on the operation of the Act; and engages non-federal public institutions seeking to respond to diversity. The Multiculturalism Program also supports Canada's participation in international agreements and institutions.

Program Performance Analysis and Lessons Learned

Following the 2015 election, and through a Change in the Machinery of Government on November 4, 2015, the Multiculturalism Program was transferred from Immigration, Refugees, and Citizenship Canada to Canadian Heritage. For the balance of this fiscal year, Canadian Heritage invested $3.6 million dollars to support the delivery of Multiculturalism programs.

The Multiculturalism Program supports activities that raise awareness of and support the importance of diversity and inclusion in Canadian society. In 2015–16 the Program supported 224 initiatives that fostered intercultural/interfaith understanding, civic memory and pride, respect for core democratic values and a diverse and inclusive society. Also, grant payments were provided to support the Paul Yuzyk Award for Multiculturalism.

224 initiatives **that support Canada's multicultural society**

Direct public outreach and promotional activities were pursued on-line that were designed to engage Canadians and newcomers on issues related to multiculturalism. Two hundred thousand unique users contributed to over 550,000 visits and 800,000 page views of multiculturalism content. Approximately 70% of these users were located within Canada. Campaigns for Black History Month, Asian Heritage Month, and the Paul Yuzyk Award for Multiculturalism resulted in over 105,000 sessions (85,000 users), 37,000 sessions (33,000 users), and 12,000 sessions (8,000 users) respectively. Over 12,000 downloads of posters and narratives for Black History Month, Asian Heritage Month, the Komagata Maru and The War of 1812 were downloaded in 2015–2016. 180,000 unique users visited games and activities found within the "Teacher's and Youth web corner". In 2015–16 the Minister of Canadian Heritage assumed responsibility for the *Canadian Multiculturalism Act* and its related activities. The percentage of federal institutions contributing to the Annual Report on the *Canadian Multiculturalism Act* exceeded the 75% target by 16.5% (91.5% or 130 of 142 federal institutions). On February 4, 2016, the 27th Annual Report on the Operation of the *Canadian Multiculturalism Act* (2014–2015) was tabled in Parliament. The report highlights the initiatives undertaken by the Government of Canada to advance the objectives of the *Canadian Multiculturalism Act* in 2014–2015.

The Multiculturalism Program also led federal level preparations for the 21st and 22nd report to the Committee on the Elimination of Racism (CERD) on Canada's implementation of the International Convention on the Elimination of All Forms of Racial Discrimination; chairing the interdepartmental committee and coordinating departmental and agency input to the report, which was submitted to the CERD on May 13, 2016.

Further details on the spending, Full-Time Equivalents (FTEs), and results of the sub-programs within this Program can be found on the **Canadian Heritage website** in the Supplementary Information Tables for Sub-Programs and Transfer Payment Programs, and in the Transfer Payment Program tables, and in the 2015–16 **Immigration, Refugees and Citizenship Canada Departmental Performance Report.**

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (authorities used)	2015-16 Difference (actual minus planned)
0	0	5,309,128	3,684,723	3,684,723

Human Resources (Full-Time Equivalents [FTEs])

2015-16 Planned	2015-16 Actual	2015-16 Difference (actual minus planned)
0.0	10.0	10.0

* On November 4, 2015, the Government of Canada announced that, effective immediately, the Minister of Canadian Heritage is responsible for the delivery of and reporting on the Multiculturalism Program. The 2015–16 Canadian Heritage Departmental Performance Report includes only on the financial and human resources of the Multiculturalism Program from November 4, 2015 to March 31, 2016. For financial and human resource information from April 1 – November 4, 2015, please see the 2015–16 Immigration, Refugees and Citizenship Canada Departmental Performance Report.

Funding for the Multiculturalism Program was received as deemed appropriation late in the fiscal year. Financial and FTE information does not appear in the 2015–16 Report on Plans and Priorities planned items.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Program participants are given information or tools to support an integrated society	Annual percentage of program respondents who report that they are more enabled to support an integrated society	≥ 70%	N/A*

* From April 1st 2015 to August 2015 Immigration, Refugee, and Citizenship Canada had no access to online survey software (due to contractual issues with the supplier). From August to October 2015, public opinion research was put on hold due to the federal election. The survey was edited slightly in December 2015 and programmed into Voxco (the new online survey software), but the survey was never launched because the Multiculturalism program was transferred to Canadian Heritage in November. Canadian Heritage is currently considering whether or not it will continue to use this survey. Other data sources are being considered.

Program 3.1: Sport

This Program promotes development and excellence in sport among Canadians and Canadian communities through initiatives that: provide direct support to Canadian high performance athletes; enhance Canada's ability to host the Canada Games and international sport events in Canada; support the development of excellence in the Canadian sport system; and contribute to increasing participation in sport by Canadians of all ages and abilities. The core concept of this Program is to enhance and promote Canadian participation and excellence in sport, by providing funding, expertise and other services to Canadian athletes, sport organizations, stakeholders and event organizers.

Program Performance Analysis and Lessons Learned

The Department continued to enhance, promote and develop participation and excellence in sport among Canadians through an investment of $219.6 million. The Sport Program supported Canadian athletes, sport organizations, stakeholders and event organizers in providing direct support to Canadian high-performance athletes; it enhanced Canada's ability to host sport events in Canada; it supported the development of excellence in the Canadian sport system; and it contributed to increasing Canadians' participation in sport.

In 2015 the Sport Program was the main Government of Canada mechanism to support the delivery of The Year of Sport in Canada. The Year of Sport was a year of excitement and inspiration across the country. It resulted in incredible support from the sport community and from Canadians who got involved and celebrated the power of sport through various events and initiatives. There was a great deal to celebrate, as Canada hosted the FIFA Women's World Cup Canada 2015 and the Toronto 2015 Pan and Parapan American Games, two resoundingly successful landmark events. Buoyed by large and enthusiastic home crowds, Canada's high performance athletes pushed for excellence. The FIFA Women's World Cup Canada 2015 registered an attendance record for this event with 1.35 million spectators, and the Pan and Parapan American Games represented Canada's best showing ever with second place finishes in both Gold and Total medal counts.

Furthermore, in 2015–16 the Sport Program also contributed to two of the Minister of Sport and Persons with Disabilities' Mandate Commitments. This first of these two mandate letter commitments is to *Work with the Minister of Health and the Public Health Agency of Canada to support a national strategy to raise awareness for parents, coaches, and athletes on concussion treatment.* To fulfill this commitment, Canadian Heritage worked with the Public Health Agency of Canada and engaged Federal and Provincial/Territorial stakeholders in the development of a harmonized Pan-Canadian approach to addressing concussions, including through awareness, prevention, detection, management, and monitoring.

The second mandate commitment advanced was to *Lead preparations for the 2016 Rio Olympics and Paralympics and future international sporting events.* As such, the Sport Program focused its efforts on the logistical planning required to support our Federal Delegation attending the Rio 2016 Olympic and Paralympic Games, as well as supporting the preparation of the Canadian Olympic and Paralympic teams. The Sport Program worked closely with the Canadian Olympic and Paralympic Committees, Global Affairs Canada, the Royal Canadian Mounted Police and particularly with Canada's diplomatic missions in Brazil to ensure our crisis management plans are coordinated and tested. Working with the Canadian Olympic and Paralympic Committees, the National Sport Organizations and other key stakeholders like Own the Podium and the Coaching Association of Canada, the Sport Program is supporting our athletes and coaches as they focus on their final preparations so they can push for the podium against the world's best in Rio.

Further details on the spending, Full-Time Equivalents (FTEs), and results of the sub-programs within this Program can be found on the **Canadian Heritage website** in the Supplementary Information Tables for Sub-Programs and Transfer Payment Programs.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (authorities used)	2015-16 Difference (actual minus planned)
243,877,515	243,877,515	243,220,295	219,676,973	(24,200,542)

The difference is mainly due to the combination of unused funds as part of the Toronto 2015 Pan American and Parapan American Games, to reallocations to a variety of programs for emerging priorities and in some cases to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (Full-Time Equivalents [FTEs])

2015-16 Planned	2015-16 Actual	2015-16 Difference (actual minus planned)
120.9	109.9	(11.0)

The difference is mainly, due to changes in allocations to ensure resources are linked to each sub-program of an organization.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canada has a sport system where Canadians, including high performance athletes, can participate and excel in sport with a technically sound and ethically supportive structure.	Number of athletes who are at international level performance standards.	325	430
	Number of Canadians participating in sport through sport organizations' programs and special projects and Provincial / Territorial bilateral agreements.	7,766,698 *	5,578,092 **
	Percentage of funded National Sport Organizations, Multisport Service Organizations and Canadian Sport Centres that have achieved a balanced scorecard for the Accountability Performance Measures, based on jointly established targets for each fiscal.	75	NSOs: 49 MSOs: 78 CSCs: 43

* Includes NSO membership numbers, P/T bilaterals from 2014–15 and special projects.
** This is a composite result (5,303,015 NSO memberships and a partial count of 275,077 special projects), and is pending results from Provincial and Territorial partners, expected in Fall 2016

Internal Services

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Program Performance Analysis and Lessons Learned

Internal Services contribute to the effective and efficient delivery of the Department's programs and services to clients and Canadians by providing essential support and services to the Department as a whole. Such supports include technology improvements, a center of expertise for grants and contributions, and modernization and innovation initiatives, amongst others. Internal Services are an integrated part of the services the Department's programs provide to its clients.

In 2015–16, Canadian Heritage worked closely with various federal institutions and has implemented an information architecture that enables all government content to be integrated within the theme "Culture, History and Sport." The Department's web content has adopted the new format and is now accessible through **Canada.ca**.

The Department continued to strengthen its stewardship of information and to support open government commitments through the implementation of electronic records keeping in support of the Government of Canada Electronic Document Record Management solution, GCDOCS.

The Department launched an initiative to develop a "fast track" approach for the awarding of grants. The goal is to speed up the process by eliminating steps and incorporating the grant agreement as part of the final application. This initiative will improve service standards for some programs.

Canadian Heritage created opportunities to use technologies to foster and support employees' innovation and creativity.

The Department provided significant policy advice to support mid-term planning exercises. This advice drew importantly on analysis of the Department's policy framework, and further helped support the transition of governments following the 2015 election.

The Blueprint 2020 Secretariat invested in a dedicated resource to connect, enable, and initiate new projects that would support and contribute to our becoming an innovative public service.

- The Secretariat supported 15 innovative teams. Teams ranged from Active PCH which resulted in the creation of a new (physical) collaborative space, to Nudge, Nudge, who applied behavioral economics theory to the grants and contributions application process.
- The Blueprint 2020 Working Group, comprised of members from every sector and direct reports, opened its meetings to all employees. Since then, participation has doubled and it more accurately reflects the employee composition of the Department.
- The Secretariat co-led in the delivery or coordination of 9 information sessions to 175 employees. Moreover, the promotion of GCtools, a set of tools designed to improve the capabilities of the Public Service, contributed to an increase of PCH employees with a GCconnex account by 90%.
- The Innovation Fund support enabled the Secretariat to deliver a three-part learning series, called fail forward, to help PCH employees at all levels learn how to create the space for smart risk taking and experimentation. Participation in the workshops was approximately 350. Stemming from the workshops are 8 new innovation teams that are experimenting with new ways of creating the space for innovation.

A risk-based staffing approach was implemented in December 2014, and a dashboard was developed to track and report on staffing activities by level of risk. The risk-based staffing approach was further enhanced by the New Direction in Staffing introduced by the Public Service Commission of Canada in April 2016. PCH has implemented new internal policies and provided hiring managers with a simplified staffing approach. Numerous forms were eliminated and greater collaboration with the staffing advisor is encouraged to alleviate work on managers.

A micro-assignment program was launched at PCH in June 2015 and enhanced a short time later through participation in the interdepartmental micro-mission pilot project. The micro-assignment/micro-mission initiatives were promoted within the department in written communications as well as through a kiosk. In March 2016, PCH successfully published its first micro-mission when an individual, chosen from among four employees who had expressed their interest, performed the required work. Micro-missions are now considered a learning method and are also presented as an option to management when a temporary need has to be filled. Organization of a micro-mission fair is currently planned for fall 2016.

The department is fully committed to the various human resources initiatives supporting the modernization of the government, notably through the implementation of Phoenix, My-GCHR, and the skills-based management approach.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
73,528,047	73,528,047	77,481,913	77,384,345	3,856,298

The difference is mainly due to reallocations from a variety of programs for emerging priorities.

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
646.3	649.0	2.7

Section IV: Supplementary Information

Supporting Information on Lower-Level Programs

Supporting information on lower-level programs is available on the **Department of Canadian Heritage's website.**

Supplementary Information Tables

The following supplementary information tables are available on the **Department of Canadian Heritage's website.**

- Departmental Sustainable Development Strategy
- Details on Transfer Payment Programs of $5 Million or More
- Horizontal Initiatives
- Internal Audits and Evaluations
- Sub-Program Details
- Up-Front Multi-Year Funding
- User Fees, Regulatory Charges and External Fees

Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the **Report of Federal Tax Expenditures**[xvi]. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational Contact Information

Address:

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Telephone: 819-997-0055

Toll-free*: 1-866-811-0055

Fax: 819-555-5555

TTY (Toll-free):** 1-888-997-3123

*The toll-free lines have agents available to answer your questions, Monday to Friday, 8:30 a.m. to 5:00 p.m. (Eastern Time).

**The TTY is a telecommunication device for people who are deaf, hard of hearing, or speech-impaired.

Appendix: Definitions

appropriation *(crédit)*:

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures *(dépenses budgétaires)*:

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report
(rapport ministériel sur le rendement):

Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full time equivalent *(équivalent temps plein)*:

A measure of the extent to which an employee represents a full person year charge against a departmental budget. Full time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes
(résultats du gouvernement du Canada):

A set of 16 high level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure
(Structure de la gestion, des ressources et des résultats):

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non budgetary expenditures *(dépenses non budgétaires)*:

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance *(rendement)*:

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator *(indicateur de rendement)*:

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting
(production de rapports sur le rendement):

The process of communicating evidence based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending *(dépenses prévues)*:

For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans *(plan)*:

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities *(priorité)*:

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program *(programme)*:

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture
(architecture d'alignement des programmes):

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities
(rapport sur les plans et les priorités):

Provides information on the plans and expected performance of appropriated organizations over a three year period. These reports are tabled in Parliament each spring.

results *(résultat)*:

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures *(dépenses législatives)*:

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome *(résultat stratégique)*:

A long term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program *(programme temporisé)*:

A time limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target *(cible)*:

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures *(dépenses votées)*:

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Whole-of-government framework
(cadre pangouvernemental):

Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government wide, high level outcome areas, grouped under four spending areas.

Endnotes

i. *Department of Canadian Heritage Act*, http://laws-lois.justice.gc.ca/eng/acts/C-17.3/
ii. *Broadcasting Act*, http://laws.justice.gc.ca/eng/acts/B-9.01/
iii. *Copyright Act*, http://laws-lois.justice.gc.ca/eng/acts/C-42/index.html
iv. *Investment Canada Act*, http://laws-lois.justice.gc.ca/eng/acts/I-21.8/index.html
v. *Official Languages Act*, http://laws-lois.justice.gc.ca/eng/acts/O-3.01/
vi. *Museums Act*, http://laws-lois.justice.gc.ca/eng/acts/M-13.4/
vii. *Canada Travelling Exhibitions Indemnification Act*, http://laws-lois.justice.gc.ca/eng/acts/c-10.5/
viii. *Cultural Property Export and Import Act*, http://laws.justice.gc.ca/eng/acts/C-51/
ix. *Status of the Artist Act*, http://laws-lois.justice.gc.ca/eng/acts/S-19.6/
x. *Physical Activity and Sport Act*, http://laws.justice.gc.ca/eng/acts/P-13.4/index.html
xi. *Canadian Multiculturalism Act*, http://laws-lois.justice.gc.ca/eng/acts/C-18.7/
xii. Canadian Heritage Portfolio, http://pch.gc.ca/eng/1266433674232/1266389969960
xiii. *Ministerial Mandate Letters*, http://pm.gc.ca/eng/ministerial-mandate-letters
xiv. *Public Accounts of Canada 2016*, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html
xv. Whole-of-Government Framework, http://www.tbs-sct.gc.ca/hgw-cgf/finances/rgs-erdg/wgf-ipp-eng.asp
xvi. *Report of Federal Tax Expenditures*, http://www.fin.gc.ca/purl/taxexp-eng.asp